

Vital Statistics State Fees

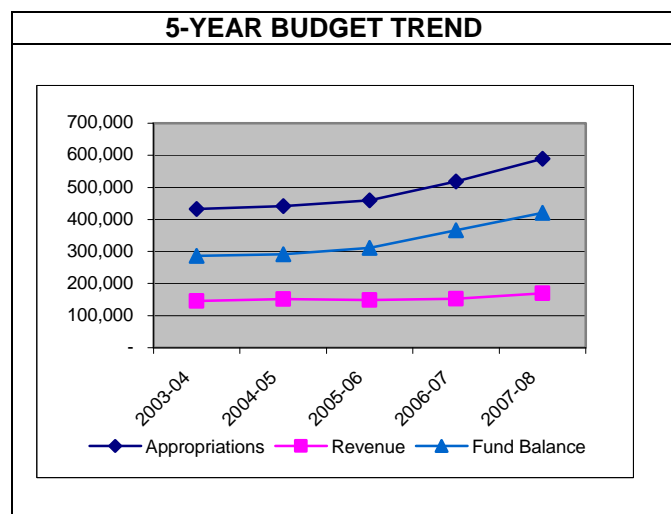
DESCRIPTION OF MAJOR SERVICES

This fund holds fees set by the state and collected from purchasers of birth and death certificates. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625, all applicants for birth or death certificates shall pay an additional \$3 to be collected by the county and disbursed as follows:

- 1) 45% of the fee shall be distributed to the State Registrar, and
- 2) The remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
 - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
 - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
 - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that are necessary for the daily operation of vital records systems.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

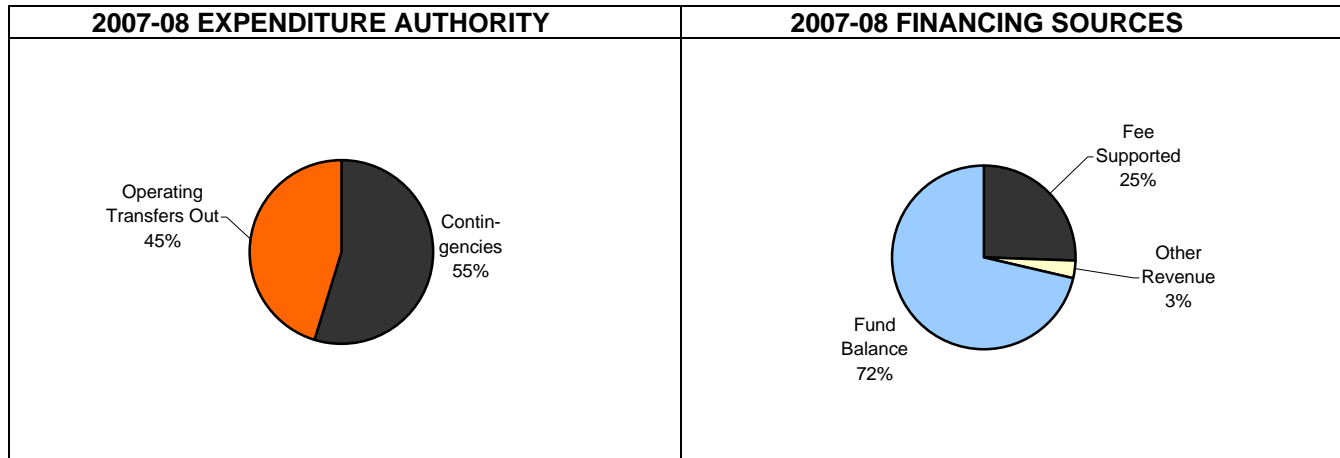
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	143,688	127,782	111,381	518,586	117,466
Departmental Revenue	148,184	148,297	165,599	153,000	172,294
Fund Balance				365,586	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Additionally, operating transfers out are lower than modified budget as a result of delays in purchasing systems and software to scan and digitally store vital statistics data. The program is still researching the best method of implementation, and has included planned purchase and implementation in 2007-08.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Contingencies	-	-	-	-	351,586	322,664	(28,922)
Total Appropriation	-	-	-	-	351,586	322,664	(28,922)
Operating Transfers Out	143,688	127,782	111,381	117,466	167,000	267,000	100,000
Total Requirements	143,688	127,782	111,381	117,466	518,586	589,664	71,078
Departmental Revenue							
Use of Money and Prop	6,094	6,361	11,337	17,692	8,000	19,250	11,250
Current Services	142,090	141,936	154,262	154,602	145,000	150,000	5,000
Total Revenue	148,184	148,297	165,599	172,294	153,000	169,250	16,250
Fund Balance					365,586	420,414	54,828

Contingencies of \$322,664 are decreasing by \$28,922 primarily due to increased expenditures planned in 2007-08.

Operating transfers out of \$267,000 are increasing by \$100,000 due to higher anticipated expenditures for automation, including the automated vital statistics system.

Current services revenue of \$150,000 are increasing by \$5,000 based on the current trend. In addition, interest revenue is also reflecting an increase due to a higher anticipated fund balance.

